

Services for the Developmentally Disabled

Analyst: Castro

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY PROGRAM					
Community DD Services	18,202,800	14,558,400	18,611,200	17,995,000	18,185,600
ISSH	22,553,200	22,760,900	24,317,700	28,263,100	25,680,900
Total:	40,756,000	37,319,300	42,928,900	46,258,100	43,866,500
BY FUND CATEGORY					
General	14,098,300	12,402,500	14,481,900	17,779,500	15,231,500
Dedicated	2,968,100	2,635,900	2,906,300	3,052,100	3,066,600
Federal	23,689,600	22,280,900	25,540,700	25,426,500	25,568,400
Total:	40,756,000	37,319,300	42,928,900	46,258,100	43,866,500
Percent Change:		(8.4%)	15.0%	7.8%	2.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	28,485,900	26,826,400	29,807,800	31,000,800	31,980,800
Operating Expenditures	6,932,400	6,064,700	7,239,800	6,943,000	6,248,000
Capital Outlay	126,500	276,800	603,600	3,097,800	460,200
Trustee/Benefit	5,211,200	4,151,400	5,277,700	5,216,500	5,177,500
Total:	40,756,000	37,319,300	42,928,900	46,258,100	43,866,500
Full-Time Positions (FTP)	546.97	537.45	542.45	543.45	543.45

Division Description

COMMUNITY DEVELOPMENTAL DISABILITY SERVICES: The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; persons who are disabled prior to age 22 due to environmental, genetic, or health factors. Identification, screening and eligibility determination are key responsibilities of the seven regional adult and child developmental programs. Services such as therapy, housing, employment, service coordination, and respite care are contracted to numerous private providers. The regional programs provide monitoring and quality assurance to determine that the consumer has an opportunity for informed choice and that services are implemented in a safe, cost-effective and efficient manner.

IDAHO STATE SCHOOL AND HOSPITAL (ISSH): As part of the statewide developmental disabilities service delivery system, Idaho State School and Hospital in Nampa is a specialized provider of services to the most severely impaired clients in the state. ISSH serves only those clients who have no other placement option due to severe behavior or medical issues.

Community Developmental Disability Services

Analyst: Castro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	166.92	8,972,400	18,611,200	166.92	8,972,400	18,611,200
Reappropriation	0.00	1,120,000	1,120,000	0.00	1,120,000	1,120,000
9. Department Personnel Costs Transfer	0.00	37,300	37,300	0.00	37,300	37,300
Infant & Toddler Rescission	0.00	0	0	0.00	(784,000)	(784,000)
FY 2008 Total Appropriation	166.92	10,129,700	19,768,500	166.92	9,345,700	18,984,500
Non-Cognizable Funds and Transfers	0.00	16,900	16,900	0.00	16,900	16,900
FY 2008 Estimated Expenditures	166.92	10,146,600	19,785,400	166.92	9,362,600	19,001,400
Removal of One-Time Expenditures	0.00	(1,299,500)	(1,408,000)	0.00	(515,500)	(624,000)
Base Adjustments	0.00	0	(1,470,100)	0.00	0	(1,470,100)
FY 2009 Base	166.92	8,847,100	16,907,300	166.92	8,847,100	16,907,300
Benefit Costs	0.00	293,200	389,500	0.00	286,200	376,100
Inflationary Adjustments	0.00	36,300	47,400	0.00	13,100	8,400
Replacement Items	0.00	144,000	236,800	0.00	94,400	152,200
Statewide Cost Allocation	0.00	4,600	8,800	0.00	4,600	8,800
Change in Employee Compensation	0.00	61,500	81,900	0.00	307,500	409,500
FY 2009 Program Maintenance	166.92	9,386,700	17,671,700	166.92	9,552,900	17,862,300
2. Idaho Sound Beginnings Transfer	1.00	0	123,300	1.00	0	123,300
3. Infant & Toddler Receipts	0.00	0	200,000	0.00	0	200,000
FY 2009 Total	167.92	9,386,700	17,995,000	167.92	9,552,900	18,185,600
Change from Original Appropriation	1.00	414,300	(616,200)	1.00	580,500	(425,600)
% Change from Original Appropriation		4.6%	(3.3%)		6.5%	(2.3%)

Community Developmental Disability Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	166.92	8,972,400	1,686,900	7,951,900	18,611,200

Reappropriation

Reappropriation authority, also known as carryover, allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those monies are then removed as one-time expenditures before calculating the next year's base. Carryover requires specific legislative authorization and must be approved every year.

Agency Request	0.00	1,120,000	0	0	1,120,000
Governor's Recommendation	0.00	1,120,000	0	0	1,120,000

9. Department Personnel Costs Transfer

This request is to shift General Fund personnel funding from the following programs:

Physical Health: \$379,200
 Labs: \$128,600
 Self Reliance Operations: \$420,300
 Child Welfare: \$982,700
 TOTAL: \$1,910,800

The funding would be received by the following programs in personnel costs:

Childrens Mental Health: \$161,700
 Community Mental Health: \$220,700
 Community Developmental Disabilities: \$37,300
 Indirect Support Services: \$1,145,500
 Medicaid Administration & Medical Mgmt: \$276,400
 State Hospital North: \$69,200

As of the end of the 1st quarter the department has projected the Child Welfare's transfer out will be reduced to \$907,400 and that Community Mental Health will only need \$145,400.

[Ongoing]

Agency Request	0.00	37,300	0	0	37,300
Governor's Recommendation	0.00	37,300	0	0	37,300

Infant & Toddler Rescission

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	(784,000)	0	0	(784,000)

FY 2008 Total Appropriation

Agency Request	166.92	10,129,700	1,686,900	7,951,900	19,768,500
Governor's Recommendation	166.92	9,345,700	1,686,900	7,951,900	18,984,500

Non-Cognizable Funds and Transfers

Increases personnel costs by \$16,900.

Agency Request	0.00	16,900	0	0	16,900
Governor's Recommendation	0.00	16,900	0	0	16,900

FY 2008 Estimated Expenditures

Agency Request	166.92	10,146,600	1,686,900	7,951,900	19,785,400
Governor's Recommendation	166.92	9,362,600	1,686,900	7,951,900	19,001,400

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(1,299,500)	0	(108,500)	(1,408,000)
Governor's Recommendation	0.00	(515,500)	0	(108,500)	(624,000)

Base Adjustments

Reduces the base federal fund appropriation by \$1,470,100

Agency Request	0.00	0	0	(1,470,100)	(1,470,100)
Governor's Recommendation	0.00	0	0	(1,470,100)	(1,470,100)

Community Developmental Disability Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Base					
Agency Request	166.92	8,847,100	1,686,900	6,373,300	16,907,300
Governor's Recommendation	166.92	8,847,100	1,686,900	6,373,300	16,907,300

Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves. Reflects a fund shift of \$92,100 from federal funds to the General Fund.

Agency Request	0.00	293,200	31,600	64,700	389,500
----------------	------	---------	--------	--------	---------

The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. In addition, for this agency the Governor recommends that the Division of Human Resources (DHR) fee be reduced by 35% for classified positions, from 0.615% of gross salary to 0.4%, because it has been granted delegated authority by DHR.

Governor's Recommendation	0.00	286,200	30,500	59,400	376,100
---------------------------	------	---------	--------	--------	---------

Inflationary Adjustments

This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs. Reflects an \$8,400 increase in operating expenditures for rental increases and a \$39,000 increase in trustee and benefit payments largely due to increase in Education and Training Assistance. Overall increase is 0.85% of the trustee and benefit base budget and 1.3% increase for the rental costs. This request also reflects a fund shift of \$8,400 from federal funds to the General Fund in the trustee and benefit payment category.

Agency Request	0.00	36,300	7,400	3,700	47,400
----------------	------	--------	-------	-------	--------

Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	13,100	0	(4,700)	8,400
---------------------------	------	--------	---	---------	-------

Replacement Items

Replaces 13 vehicles at an average cost of \$16,800 per vehicle. Replaces 8 desks at a total cost of \$15,900 and 17 chairs at a total cost of \$2,800.

Agency Request	0.00	144,000	0	92,800	236,800
----------------	------	---------	---	--------	---------

The Governor recommends replacing six vehicles. The Governor recommends \$30,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year-end, regardless of funding source. The recommendation also includes replacing 8 modular desks and 17 office chairs.

Governor's Recommendation	0.00	94,400	0	57,800	152,200
---------------------------	------	--------	---	--------	---------

Statewide Cost Allocation

Reflects an increase for risk management fees in the amount of \$8,800.

Agency Request	0.00	4,600	0	4,200	8,800
----------------	------	-------	---	-------	-------

Governor's Recommendation	0.00	4,600	0	4,200	8,800
---------------------------	------	-------	---	-------	-------

Change in Employee Compensation

Agencies were instructed to input a CEC based on a 1% calculator. The request also reflects a fund shift of \$17,500 from federal funds to the General Fund.

Agency Request	0.00	61,500	6,800	13,600	81,900
----------------	------	--------	-------	--------	--------

The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	307,500	34,000	68,000	409,500
---------------------------	------	---------	--------	--------	---------

FY 2009 Program Maintenance					
Agency Request	166.92	9,386,700	1,732,700	6,552,300	17,671,700
Governor's Recommendation	166.92	9,552,900	1,751,400	6,558,000	17,862,300

Community Developmental Disability Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
-------------------------	-----	---------	-----------	---------	-------

2. Idaho Sound Beginnings Transfer

The Council for the Deaf and Hard of Hearing requests to transfer the Idaho Sound Beginnings program to the Community Developmental Disabilities' Infant Toddler program in the Department of Health and Welfare. The transfer includes one FTP, \$36,900 in personnel costs, and \$86,400 in operating expenditures. The Idaho Sound Beginnings program is fully funded by the federal Early Hearing Detection and Intervention grant and provides newborn screening hearings to allow for early intervention. According to the council, transferring this program to the Infant Toddler program will streamline detection and intervention services provided by the department, allowing for more timely identification and referral and integrating data management and client tracking functions.

[Ongoing]

Agency Request	1.00	0	0	123,300	123,300
Governor's Recommendation	1.00	0	0	123,300	123,300

3. Infant & Toddler Receipts

The agency is requesting additional spending authority in the amount of \$200,000 due to increases in receipts generated from the increased appropriation by the Legislature in the FY 2008 budget. The receipts are generated through Medicaid and private insurance billings for services such as developmental therapy, speech language pathology services, and occupational and physical therapy. Receipts will be utilized towards the purchase of contracted early intervention services.

[Ongoing]

ANALYST COMMENT: The agency has requested all receipts authority from dedicated funds; however, the Medicaid portion should be funded in the federal expenditure category. The receipts analysis from the agency shows \$145,200 in increased Medicaid receipts for FY 2009.

Agency Request	0.00	0	200,000	0	200,000
Governor's Recommendation	0.00	0	200,000	0	200,000

FY 2009 Total

Agency Request	167.92	9,386,700	1,932,700	6,675,600	17,995,000
Governor's Recommendation	167.92	9,552,900	1,951,400	6,681,300	18,185,600

Agency Request

Change from Original App	1.00	414,300	245,800	(1,276,300)	(616,200)
% Change from Original App	0.6%	4.6%	14.6%	(16.1%)	(3.3%)

Governor's Recommendation

Change from Original App	1.00	580,500	264,500	(1,270,600)	(425,600)
% Change from Original App	0.6%	6.5%	15.7%	(16.0%)	(2.3%)

Idaho State School and Hospital

Analyst: Castro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	375.53	5,509,500	24,317,700	375.53	5,509,500	24,317,700
1. Restore GF Match for Drug Receipts	0.00	100,000	0	0.00	100,000	0
FY 2008 Total Appropriation	375.53	5,609,500	24,317,700	375.53	5,609,500	24,317,700
Removal of One-Time Expenditures	0.00	(293,500)	(315,600)	0.00	(293,500)	(315,600)
FY 2009 Base	375.53	5,316,000	24,002,100	375.53	5,316,000	24,002,100
Benefit Costs	0.00	203,300	844,300	0.00	196,300	815,300
Inflationary Adjustments	0.00	34,300	175,500	0.00	34,300	175,500
Replacement Items	0.00	258,800	532,000	0.00	232,300	447,000
Statewide Cost Allocation	0.00	5,200	17,500	0.00	5,200	17,500
Change in Employee Compensation	0.00	41,900	173,700	0.00	209,500	868,500
Nondiscretionary Adjustments	0.00	50,000	0	0.00	50,000	0
FY 2009 Program Maintenance	375.53	5,909,500	25,745,100	375.53	6,043,600	26,325,900
1. Dual Diagnosis Training/Consultation	0.00	15,300	50,000	0.00	0	0
4. Community DD Housing Units	0.00	2,468,000	2,468,000	0.00	0	0
5. Early Bond Payoff	0.00	0	0	0.00	(365,000)	(645,000)
FY 2009 Total	375.53	8,392,800	28,263,100	375.53	5,678,600	25,680,900
Change from Original Appropriation	0.00	2,883,300	3,945,400	0.00	169,100	1,363,200
% Change from Original Appropriation		52.3%	16.2%		3.1%	5.6%

Idaho State School and Hospital

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	375.53	5,509,500	1,219,400	17,588,800	24,317,700

1. Restore GF Match for Drug Receipts

Last session the Legislature funded an additional \$400,000 in receipts for costs associated with reimbursement from insurance companies for pharmaceuticals under Medicare Part D. The total funding needed was \$400,000 of which 70% would be dedicated receipts authority and 30% would have been state General Fund monies. The appropriation was for all \$400,000 in dedicated funding. This request reduces the dedicated funding by \$100,000 and increases the General Fund appropriation to \$100,000 to re-align the appropriation for the required state match.

[Ongoing]

Agency Request	0.00	100,000	(100,000)	0	0
Governor's Recommendation	0.00	100,000	(100,000)	0	0

FY 2008 Total Appropriation					
Agency Request	375.53	5,609,500	1,119,400	17,588,800	24,317,700
Governor's Recommendation	375.53	5,609,500	1,119,400	17,588,800	24,317,700

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(293,500)	0	(22,100)	(315,600)
Governor's Recommendation	0.00	(293,500)	0	(22,100)	(315,600)

FY 2009 Base					
Agency Request	375.53	5,316,000	1,119,400	17,566,700	24,002,100
Governor's Recommendation	375.53	5,316,000	1,119,400	17,566,700	24,002,100

Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves. This request also reflects a fund shift of \$8,800 to the General Fund and \$19,900 to federal funds from the dedicated fund category.

Agency Request	0.00	203,300	0	641,000	844,300
----------------	------	---------	---	---------	---------

The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. In addition, for this agency the Governor recommends that the Division of Human Resources (DHR) fee be reduced by 35% for classified positions, from 0.615% of gross salary to 0.4%, because it has been granted delegated authority by DHR.

Governor's Recommendation	0.00	196,300	(4,200)	623,200	815,300
---------------------------	------	---------	---------	---------	---------

Inflationary Adjustments

This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs. This request reflects a 1.83% increase in general operating inflation, a 2.25% increase in medical inflation, and a 9.5% increase in trustee and benefit payments for contractually required services for medical services and psychiatric consultation.

Agency Request	0.00	34,300	0	141,200	175,500
----------------	------	--------	---	---------	---------

The Governor recommends general and medical inflation for the Health & Welfare institutions in order to accommodate their extremely limited operating costs.

Governor's Recommendation	0.00	34,300	0	141,200	175,500
---------------------------	------	--------	---	---------	---------

Idaho State School and Hospital

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
Reflect a request for 4 passenger vans and 2 pick-ups at an average cost of \$27,300 per vehicle; \$229,000 for equipment at the Idaho State School and Hospital; and \$139,000 for Alteration and Repairs projects under \$30,000. The projects are as follows: \$30,000 for boiler repair; \$18,000 for remodeling the laundry room space; \$22,000 for replacing the bedroom windows; \$22,000 to replace the whirlpool tub in two units; \$8,000 for replacing the tracks for privacy curtains; \$24,000 for asphalt sealing; and \$15,000 to replace the counter tops in the Pine, Aspen, and Birch units.					
Agency Request	0.00	258,800	0	273,200	532,000
<i>The Governor recommends \$79,000 for replacing two passenger vans; \$229,000 for equipment replacement; and \$139,000 for alteration and repairs projects.</i>					
Governor's Recommendation	0.00	232,300	0	214,700	447,000
Statewide Cost Allocation					
Reflects an increase in Risk Management fees in the amount of \$17,500.					
Agency Request	0.00	5,200	0	12,300	17,500
Governor's Recommendation	0.00	5,200	0	12,300	17,500
Change in Employee Compensation					
Agencies were instructed to input a CEC based on a 1% calculator. This also reflects a fund shift of \$1,800 to the General Fund and \$4,100 to federal funds from the dedicated fund category.					
Agency Request	0.00	41,900	0	131,800	173,700
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	209,500	0	659,000	868,500
Nondiscretionary Adjustments					
Includes an increase in General Funds of \$50,000 and a corresponding decrease in federal funds due to a Federal Medical Assistance Program match rate decrease of 69.993% to 69.398%.					
Agency Request	0.00	50,000	0	(50,000)	0
Governor's Recommendation	0.00	50,000	0	(50,000)	0
FY 2009 Program Maintenance					
Agency Request	375.53	5,909,500	1,119,400	18,716,200	25,745,100
Governor's Recommendation	375.53	6,043,600	1,115,200	19,167,100	26,325,900

1. Dual Diagnosis Training/Consultation

This request is for \$50,000 of one-time funding to conduct training for staff who work with clients that have been dually diagnosed with developmental disabilities and mental illness. These two diagnoses often result in maladaptive or aggressive patient behaviors and cause severe staff injuries. In the first seven months of FY 2007, 45 of the 55 injuries sustained by direct care staff and ISSH were almost entirely caused by the behaviors from dually diagnosed clients. This request is to help reduce staff injuries resulting by helping staff develop the skills in assessing approaches to the clients as well as for developing diagnostic skills and therapeutic development to hopefully prevent elevation of a dually diagnosed client's behavior.

[One-time]

Agency Request	0.00	15,300	0	34,700	50,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Idaho State School and Hospital

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
-------------------------	-----	---------	-----------	---------	-------

4. Community DD Housing Units

The Idaho State School and Hospital (ISSH) is requesting \$2,468,000 for the cost to build two 8 bed quadplexes on the ISSH campus to house developmental disability patients. ISSH is proposing that the quadplexes provide living arrangements for residents in a home-like setting that is less institutional. The current living facilities have a concentration of residents living together, which the department states is not an ideal situation. Grouping people together often increases the risk of escalating patient behaviors. This poses a danger to the other residents and staff who try to manage these behaviors. Smaller units can promote safer and more home-like living arrangements for residents. The costs are broken out as follows: demolishing a staff house and either buildings 6 or 8 on the ISSH campus (\$268,000), and constructing the two new complexes that would house 16 DD patients (\$2,200,000). The facility that the DD patients are expected to vacate is proposed to be used for a new 20 bed psychiatric unit for the dangerously mentally ill. The request for that funding is in the Adult Mental Health budget.

If funded this year for capital construction, the department estimates an operating request for the new 20-bed unit in the FY 2010 budget request of \$1,390,000. The department also expects to request another \$1,100,000 to construct an additional quadplex for DD patients, \$784,000 to remodel an additional 20 beds to build total capacity to 40 mental health beds, and \$164,000 for demolition of current buildings. Finally, in order to complete the operating costs for the total 40 beds, the department currently estimates \$920,000 for personnel and operating costs for FY 2011. NOTE: the staffing request estimates for FY 2011 is less due to shared costs for concurrent operating expenses between the mental health facility and ISSH.

[One-time]

Agency Request	0.00	2,468,000	0	0	2,468,000
----------------	------	-----------	---	---	-----------

The Governor recommended this request in the Permanent Building Fund budget.

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

5. Early Bond Payoff

Agency Request	0.00	0	0	0	0
----------------	------	---	---	---	---

Governor's Initiative: The Governor recommends one-time funding to pay off bonds for residential units that were constructed in 2002-2003 at the Idaho State School and Hospital. This decision unit provides a base reduction in the amount of the annual payment the Department of Health & Welfare makes to the Department of Administration's Bond Program.

Governor's Recommendation	0.00	(365,000)	0	(280,000)	(645,000)
---------------------------	------	-----------	---	-----------	-----------

FY 2009 Total

Agency Request	375.53	8,392,800	1,119,400	18,750,900	28,263,100
----------------	--------	-----------	-----------	------------	------------

Governor's Recommendation	375.53	5,678,600	1,115,200	18,887,100	25,680,900
---------------------------	--------	-----------	-----------	------------	------------

Agency Request

Change from Original App	0.00	2,883,300	(100,000)	1,162,100	3,945,400
--------------------------	------	-----------	-----------	-----------	-----------

% Change from Original App	0.0%	52.3%	(8.2%)	6.6%	16.2%
----------------------------	------	-------	--------	------	-------

Governor's Recommendation

Change from Original App	0.00	169,100	(104,200)	1,298,300	1,363,200
--------------------------	------	---------	-----------	-----------	-----------

% Change from Original App	0.0%	3.1%	(8.5%)	7.4%	5.6%
----------------------------	------	------	--------	------	------